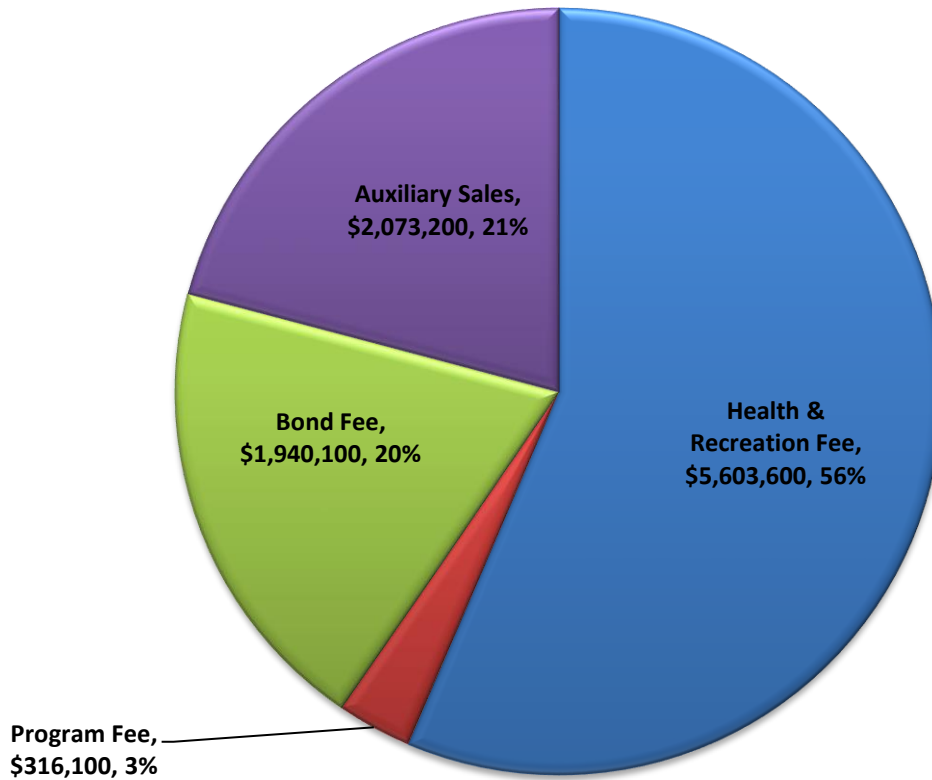


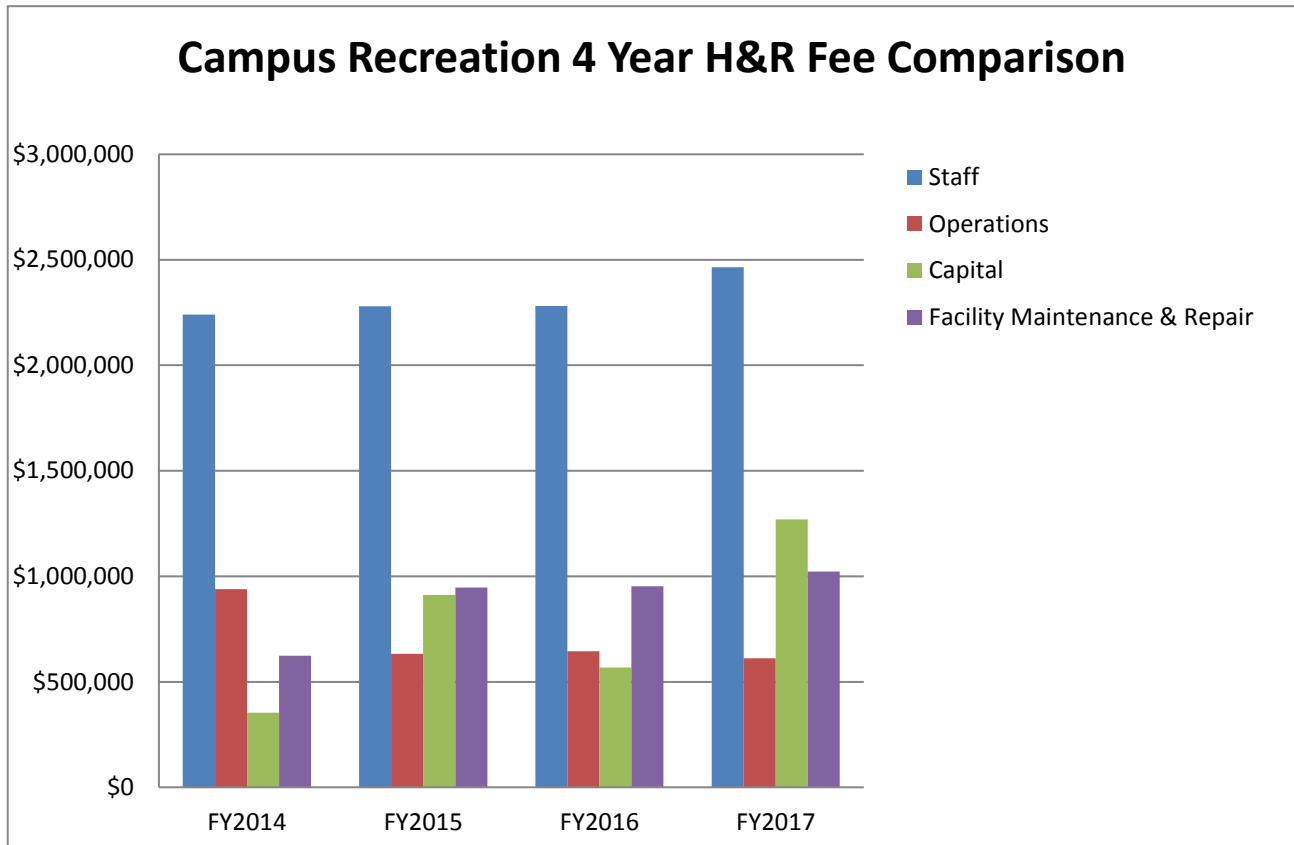
University of Arizona Campus Recreation FY 2017 Requested Budget

FY 2017 Campus Rec Total Requested Budget



	FY2014	FY2015	FY2016	FY2017
Health & Recreation Fee	\$4,419,900	\$4,419,900	\$5,603,600	\$5,670,000
Program Fee	\$297,600	\$297,600	\$316,100	\$322,300
Bond Fee	\$1,828,000	\$1,828,000	\$1,940,100	\$1,994,500
Auxiliary Sales	\$1,727,400	\$1,727,400	\$2,073,200	\$2,204,200
Total Budget	\$8,272,900	\$8,272,900	\$9,933,000	\$10,191,000

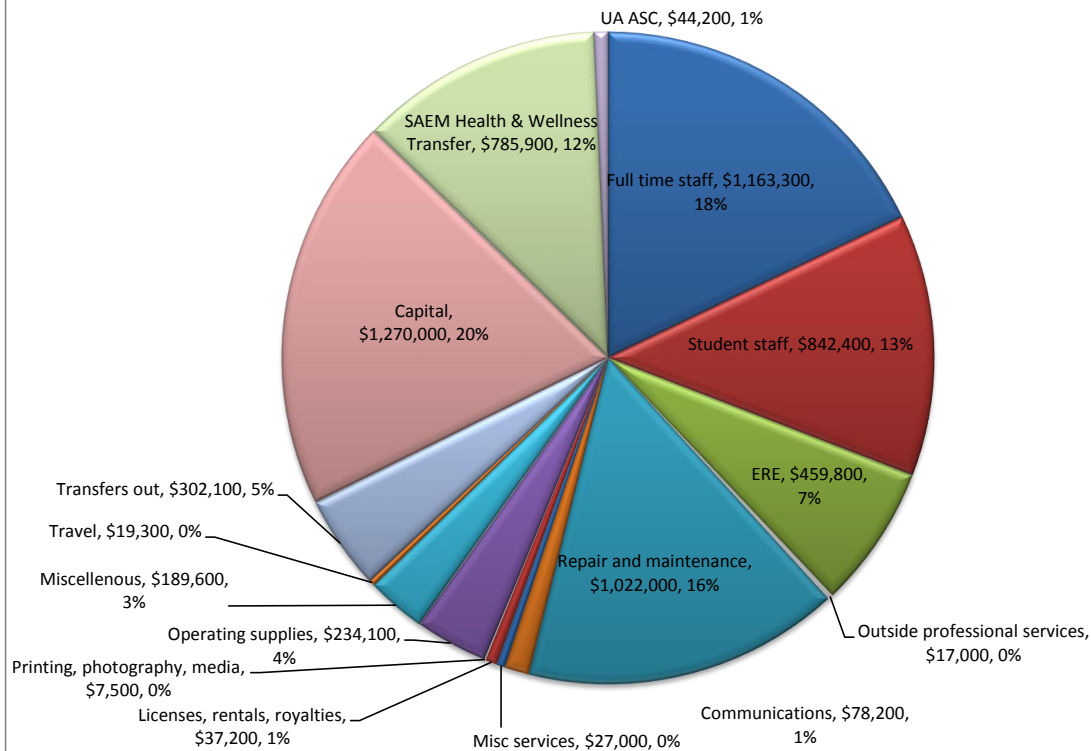
University of Arizona Campus Recreation FY 2017 Health & Recreation Fee Budget



	Actual FY 2014	Actual FY 2015	Projected FY 2016	Projected FY 2017
Campus Recreation portion of H&R Fee	39%	39%	40%	40%
Campus Rec Estimated Fee Revenue	\$4,419,900 *	\$4,559,300 *	\$5,603,600 *	\$5,670,000
* based on Budget Office model				
Expenses				
Staff (student & career)	\$2,240,616	\$2,280,500	\$2,281,500	\$2,465,500
Operations	\$939,042	\$632,800	\$711,800	\$610,800
Capital	\$353,963	\$912,200	\$225,000	\$1,270,000
Facility Maintenance & Repair	\$623,391	\$947,100	\$1,011,000	\$1,022,000
Sitton Loan Payment			\$125,000	\$302,100
SAEM/AISS Health & Wellness			\$785,900	\$785,900
UA ASC			\$43,100	\$44,200
Total Expenses	\$4,157,012	\$4,772,600	\$5,183,300	\$6,500,500
Estimated Net	\$262,888	-\$352,700	\$420,300	-\$830,500

University of Arizona Campus Recreation FY 2017 Final Health & Recreation Fee Budget

FY 2017 Campus Rec H & R Fee Uses



FY2017

Campus Recreation portion of H&R Fee Proposed Budget

Campus Rec Estimated Fee Revenue*

\$5,670,000

* based on Budget Office model

Expenses

Full time staff	\$1,163,300	*Facilities, admin, business office and several programs staff
Student staff	\$842,400	*Facilities students, business office, interns and GA's
ERE	\$459,800	*Per UA formulas per position
Outside professional services	\$17,000	*Copier maintenance contract, misc. services
Repair and maintenance	\$1,022,000	*Fields, grounds, facilities maint, custodial services & repairs
Communications	\$78,200	*Emergency use cell phones and radios, UITs
Misc services	\$27,000	*Red Cross, insurance and background checks
Licenses, rentals, royalties	\$37,200	*Software licence
Printing, photography, media	\$7,500	*Photography and video services
Operating supplies	\$234,100	*Office supplies, repair parts and pieces, equipment checkout, etc.
Miscellaneous	\$189,600	*Freight, business mt expenses, non-capitalized equip, loan interest
Travel	\$19,300	*Professional staff training and development
Transfers out	\$302,100	*Sitton Field payment, payment of capital projects (locker room renovation design)
Capital	\$1,270,000	*Annual vehicle replacement, equipment replacement, locker room renovation
SAEM Health & Wellness Transfer	\$785,900	*Transfer out for health and wellness expenses incurred by other departments
UA ASC	\$44,200	*1% tax on expense
	\$6,499,600	

Estimated Net

-\$829,600

Campus Recreation FY2017 Health and Wellness/Recreation Fee

Health and Wellness/Recreation Fee (H&R Fee)

This fee was approved by ABOR in 2010 to ensure that health and recreation services are available to all students. This fee is utilized to provide for Campus Health Services, Campus Recreation Services and various services related to overall student health and wellness on campus. This is a mandatory, non-refundable fee.

Recreation facilities include Bear Down Gym weight room, Recreation Center, Rincon Vista Fields and Pavilion, Robson Tennis Center, Gittings Gym, Bear Down Field and Sitton Field.

Fee assessment: Fall/spring semester, prorated rate summer pre, I and II

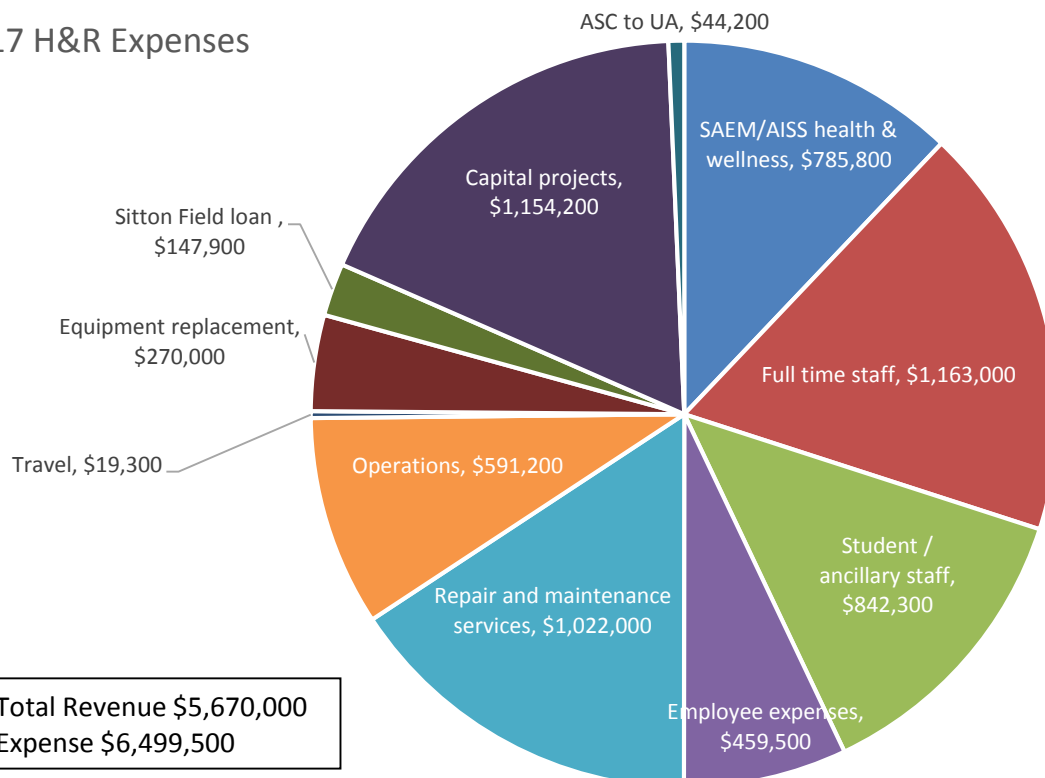
Fee dollars directed to Campus Recreation: \$5,670,000

Fee dollars transferred out to SAEM/AISS health and wellness initiatives: \$785,900

Campus Recreation Fee Use:

- Career staff needed to oversee facilities and overall recreation administration
- Student staff needed to operate facility spaces and provide for safety and security
- Employee related expenses
- Grounds, turf management, facility custodial and maintenance services through Facilities Management
- General facility operations (IT, software, sound system, Direct TV, equipment repair, supplies, laundry, etc.)
- Facility equipment (furniture, A/V, sound systems, etc.) and fitness related equipment replacement (cardio, circuit, weights, benches, etc.)
- Capital projects to renovate or upgrade facility spaces

FY2017 H&R Expenses



FY2016 Total Revenue \$5,670,000
FY2016 Expense \$6,499,500

FY2017 Health and Recreation Fee Use Highlights – Draft Budget

- Facilities:
 - Recreation center facility hours: M-F 6am-midnight and S/Su 8am-midnight
 - Informal recreation times on Sitton Field: M-F 3-6pm
 - Informal recreation times on Bear Down Field: M-F 1-3pm
 - Bear Down Gym locker rooms open 24/7 with swipe in access
 - Robson tennis complex available sunrise to 10:00pm with swipe-in access
 - Smart Moves Studio access to faculty/staff/grad students: M-F 11am-2pm, 4-8pm
- Services:
 - Discounted facility service packages (semester plus pass, etc.): locker and group fitness pass
 - Free weight room orientations
 - Free online orientation videos
 - Free online exercise videos
 - Campus-wide “get moving” programming (*H&R plus program fee*)
 - Free or low cost health and wellness programs (*H&R plus program fee*)
 - Free special events (e.g., meet me @the Rec, Rec Resolutions, PAC12 Fitness Challenge, Finals Survival Week, etc.) (*H&R plus program fee*)
- Staffing:
 - Incremental wage increases for student staff
 - Recognized engagement experiences (e.g., hockey marketing, graphic design, marketing assistant, leadership program, etc.)
 - Internship opportunities and class projects partnerships with academic departments
 - Added marketing position
- Ongoing Improvements and Upgrades
 - Locker room renovation scheduled for 2017
 - Install sunshades over bouldering wall to increase use time
 - Replaced grass by bouldering wall with artificial turf and added outdoor functional training equipment
 - New functional training equipment throughout weight room
 - UA recreation mobile app in development
 - New charging stations and lounge furniture throughout recreation center
 - Upgraded recreation software and new IM Leagues to improve user interface
 - New platform for digital facility signage
 - Improve TV signals to cardio equipment
- UA RCM Model
 - UA “tax” rate via 1% administrative services fee on expense and 9.5% on revenue
 - Contribution to SAEM/AISS strategic initiative fund and overhead